

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
University of Alaska							
Systemwide Reduction/Additions	1.0	0.0	1.0	1.0	606.9	605.9 >999 %	605.9 >999 %
Statewide Services	27,974.7	0.0	27,974.7	26,249.7	26,249.7	-1,725.0 -6.2 %	0.0
Office of Information Technolo	13,616.8	0.0	13,616.8	13,616.8	13,616.8	0.0	0.0
Anchorage Campus	210,838.0	0.0	210,838.0	201,313.0	201,313.0	-9,525.0 -4.5 %	0.0
Small Business Development Ctr	1,509.6	0.0	1,509.6	1,509.6	1,509.6	0.0	0.0
Fairbanks Campus	197,199.5	0.0	197,199.5	183,449.5	183,449.5	-13,750.0 -7.0 %	0.0
Fairbanks Organized Research	55,900.7	0.0	55,900.7	55,900.7	55,900.7	0.0	0.0
UA Foundation	4,263.9	0.0	4,263.9	4,263.9	4,263.9	0.0	0.0
Education Trust of Alaska	2,749.2	0.0	2,749.2	2,749.2	2,749.2	0.0	0.0
Kenai Peninsula College	14,649.4	0.0	14,649.4	14,649.4	14,649.4	0.0	0.0
Kodiak College	4,864.6	0.0	4,864.6	4,864.6	4,864.6	0.0	0.0
Matanuska-Susitna College	12,963.9	0.0	12,963.9	12,963.9	12,963.9	0.0	0.0
Prince William Sound College	5,265.1	0.0	5,265.1	5,265.1	5,265.1	0.0	0.0
Bristol Bay Campus	2,334.8	0.0	2,334.8	2,334.8	2,334.8	0.0	0.0
Chukchi Campus	1,200.5	0.0	1,200.5	1,200.5	1,200.5	0.0	0.0
College of Rural & Comm Dev	8,175.4	0.0	8,175.4	8,175.4	8,175.4	0.0	0.0
Interior Alaska Campus	3,176.8	0.0	3,176.8	3,176.8	3,176.8	0.0	0.0
Kuskokwim Campus	4,829.5	0.0	4,829.5	4,829.5	4,829.5	0.0	0.0
Northwest Campus	1,993.6	0.0	1,993.6	1,993.6	1,993.6	0.0	0.0
UAF Community and Tech College	12,300.8	0.0	12,300.8	12,300.8	12,300.8	0.0	0.0
Ketchikan Campus	4,218.6	0.0	4,218.6	4,218.6	4,218.6	0.0	0.0
Sitka Campus	5,591.8	0.0	5,591.8	5,591.8	5,591.8	0.0	0.0
Juneau Campus	38,239.4	0.0	38,239.4	38,239.4	38,239.4	0.0	0.0
Appropriation Total	633,857.6	0.0	633,857.6	608,857.6	609,463.5	-24,394.1 -3.8 %	605.9 0.1 %
Agency Total	633,857.6	0.0	633,857.6	608,857.6	609,463.5	-24,394.1 -3.8 %	605.9 0.1 %

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Funding Summary							
Unrestricted General (UGF)	302,033.5	0.0	302,033.5	277,033.5	277,033.5	-25,000.0 -8.3 %	0.0
Designated General (DGF)	331,824.1	0.0	331,824.1	331,824.1	332,430.0	605.9 0.2 %	605.9 0.2 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).